FY10 HWM-SWM Budget Exercise, 4516-1000

10% Cut	\$ 706,322
15% Cut	\$ 1,104,149

Program				
Reference Lab				
Object	Last Name	First Name	Job Title	FTE FY10 Salary Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53 \$ 28,073 BLS
AA	Condon	Cynthia	Bacteriologist II	1.00 \$ 48,578 BLS
DD	Fringe	- ,	g	\$ 1.004
FF	Lab Supplies			\$ 20.000
??	Media			\$ 5,000
"	iviedia			\$ 5,000 \$ 102,655
Arbovirus				<i>, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>
Object	Last Name	First Name	Job Title	FTE FY10 Salary Bureau
AA	Osborne	Matthew	Environmental Analyst II	1.00 \$ 50,972 BLS
AA	Quinn	Jennifer	Environmental Analyst I	0.80 \$ 38,082 BLS
AA	Stinson	Margaret	Laboratory Supervisor II	0.59 \$ 38,200 BLS
AA	Seasonal staff	Margarot	Edboratory Capervisor II	\$ 12,000
DD	Fringe			\$ 1,824
FF	•			\$ 75,000
	Lab Supplies			
J29	Bird hotline			\$ -
LL	Trailer			\$ 2,750 \$ 218,829
Rabies				Ψ 270,023
AA	TBD	TBD	Bacteriologist I	1.00 \$ 44,962 BLS
DD	Fringe		g	\$ 589
FF	Lab Supplies			\$ 6,000
• •	Lab Gappiigs			\$ 51,551
Dairy Lab				
AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00 \$ 56,529 Lab
AA	Davenport	Russell	Bacteriologist II	1.00 \$ 56,529 Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00 \$ 43,794 Lab
BB	Travel			\$ 3,000
DD	Fringe			\$ 2,055
FF	Lab supplies			\$ 10,000
				\$ 171,907
STD				
AA	Padilla	Rita	Bacteriologist I	1.00 \$ 42,665 BLS
DD	Fringe			\$ 559
FF	Lab supplies			\$ 100,000
				\$ 143,224
Training and QA				
AA	Greer	Garry	Laboratory Supervisor II	1.00 \$ 77,759 BLS
AA	Stowell	Marcia	Laboratory Supervisor II	1.00 \$ 77,759 BLS
AA	Bird	Ciranna	Laboratory Supervisor I	1.00 \$ 56,614 BLS
AA	Madigan	Phyllis	Laboratory Supervisor III	1.00 \$ 84,606 BLS
AA	Nawn	Kathleen	Laboratory Supervisor III	1.00 \$ 84,077 BLS
AA	DiNatale	Margaret	Laboratory Supervisor I	1.00 \$ 71,616 BLS
DD	Fringe	······ J -···		\$ 5,927
EE	Office supplies			\$ 3,000
MM	NLTN Contract			\$ 2,400
141141	HETH Contract			\$ 463,757
Data Entry Staff				,
AA	Jno-baptiste	Roland	Clerk III	1.00 \$ 37,853 Lab
AA	Zanolli	Janice	Administrative Assistant I	1.00 \$ 43,650 Lab

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Area Microbiology Microbiology	Notes
Area Molecular Diagnostics Molecular Diagnostics Molecular Diagnostics	Notes
	Building service, can't eliminate one part
	Average salary for 2 Bact. 1s in Rabies Lab
Microbiology Microbiology Microbiology	Dairy Dairy Dairy Dairy
Microbiology	Reduced testing, not covered by grants
Lab Response and Communication Lab Response and Communication Lab Response and Communication Lab Response and Communication Lab -QA/IT Lab -QA/IT	
Microbiology Microbiology	Microbiology

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AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 1,670	
					\$ 129,186	
Miscellaneous						
EE	Vehicle leases				\$ 19,824	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 80,000	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
JJ	UPS shipments for TB overnight deliveries				\$ 35,000	
					\$ 312,395	
Vacancies						
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					\$ 215,970	
TOTAL					\$ 1,809,474	

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Analytical Chemistry - Boston Drug Lab

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry

Retiring in May

Microbiology Molecular Diagnostics Backfill Backfill

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FY10 HWM-SWM Budget Exercise, 4516-1000

		•																																						
		•																																						

	Program							
Crotty Taryn Bacteriologist 0.53 \$ 28,073 \$ 38 \$ 185 \$ 38 \$ 185	Reference Lab							
DD								
Company		•	Taryn	Bacteriologist II	0.53			BLS
Rabies		•						
Rabies R						\$		
Rabies	??	Media				\$		
Fringe	Rabies					φ	33,440	
Training and QA	AA	TBD	TBD	Bacteriologist I	1.00	\$	44,962	BLS
Training and QA	DD	Fringe				\$	589	
Cirania Cirana Cirana Cirana Laboratory Supervisor 1.00 \$ 56,614 BLS 57,326	FF	Lab Supplies				\$		Ī.
AA	Training and QA					\$	51,551	
Pringe P	-	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	56.614	BLS
Data Entry Staff								
AA		90			•		57,356	-
Pringe	Data Entry Staff							
Miscellaneous Stephen Laboratory Supervisor Stephen AA Vacant Naroditskaya, Vera AA Vacant Naroditskaya, Vera AA Vacant Serrell, Rebecca Bacteriologist Stephen Laboratory Supervisor Stephen Step		Phillips	Charlene	Contract Specialist I	1.00	\$		Lab
Miscellaneous	DD	Fringe				\$		
Vehicle leases S						\$	46,615	
Vehicle fuel Service contracts for lab equipment Service contracts for lab equipment Service contracts Service contr						_		
Company Comp								
Vacancies								
UU Server maintenance agreement		• •						
UU								
Vacancies AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 BLS AA Vacant Naroditskaya, Vera Chemist III 0.50 \$ 32,759 BLS AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 BLS AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 BLS DD Fringe \$ 6,555 \$ 6,555 \$ 215,970 Arbovirus FF Lab Supplies \$ 25,329 \$ 25,329		<u> </u>				\$		
Vacancies AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 BLS AA Vacant Naroditskaya, Vera Chemist III 0.50 \$ 32,759 BLS AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 BLS AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 BLS DD Fringe \$ 6,555 \$ 215,970 \$ 215,970 Arbovirus FF Lab Supplies \$ 25,329 \$ 25,329	UU	IT Consultants (Tek Systems)				\$		•
AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 BLS AA Vacant Naroditskaya, Vera Chemist III 0.50 \$ 32,759 BLS AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 BLS AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 BLS DD Fringe \$ 6,555 \$ 215,970 \$ 215,970 Arbovirus FF Lab Supplies \$ 25,329 \$ 25,329	Vacancies					\$	256,061	
AA Vacant Naroditskaya, Vera Serrell, Rebecca Chemist III 0.50 \$ 32,759 BLS BLS AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 BLS BLS AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 BLS BLS DD Fringe \$ 6,555 \$ \$ 215,970 BLS \$ 215,970 BLS \$ 25,329 BLS Arbovirus FF Lab Supplies \$ 25,329 \$ \$ 25,329 BLS		Ridley	Stenhen	Laboratory Supervisor II	1.00	\$	77 750	RIS
AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 BLS AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 BLS DD Fringe \$ 6,555 \$ 215,970 \$ 215,970 Arbovirus FF Lab Supplies \$ 25,329 \$ 25,329			•					
AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 BLS DD Fringe \$ 6,555 \$ Arbovirus FF Lab Supplies \$ \$ 25,329 \$ \$ 25,								
DD Fringe \$ 6,555 \$ 215,970 Arbovirus \$ 25,329 FF Lab Supplies \$ 25,329 \$ 25,329			·	-				
Arbovirus FF Lab Supplies \$ 25,329 \$ 25,329			Nguyen, meu	Bacteriologist II	1.00			DLO
Arbovirus \$ 25,329 FF Lab Supplies \$ 25,329 \$ 25,329 \$ 25,329	DD .	Fillige						•
\$ 25,329	Arbovirus					-	,.,	
	FF	Lab Supplies						-
TOTAL \$ 706,322					•	\$	25,329	
	TOTAL					\$	706,322	

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Area Microbiology	Notes
	Average salary for 2 Bact. 1s in Rabies Lab
Lab Response and Communication	
Analytical Chemistry - Boston Drug Lab	
Turn back all leases, dependent upon someone picking them up	
Analytical Chemistry	Retiring in May
Microbiology Molecular Diagnostics	Backfill Backfill

FY10 HWM-SWM Budget Exercise, 4516-1000

TOTAL

	5 1,104,149

Program Reference Lab							
Object	Last Name	First Name	Job Title	FTE	FY	10 Salary	Bureau
AA	Condon	Cynthia	Bacteriologist II	1.00	\$	48,578	
DD	Fringe	-,			\$	636	
FF	Lab Supplies				\$	20,000	
??	Media				\$	5,000	
• •	Media				<u> </u>	74,214	-
Rabies					•	·	
AA	TBD	TBD	Bacteriologist I	1.00	\$	44,962	BLS
DD	Fringe				\$	589	
FF	Lab Supplies				\$	6,000	_
					\$	51,551	_
Training and QA							
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	56,614	
AA	Madigan	Phyllis	Laboratory Supervisor III	1.00	\$	84,606	BLS
DD	Fringe				\$	742	_
					\$	141,962	
Data Entry Staff							
AA	Phillips	Charlene	Contract Specialist I	1.00		46,012	Lab
DD	Fringe				\$	603	_
					\$	46,615	
Miscellaneous							
EE	Vehicle leases				\$	19,824	
GG	Vehicle fuel				\$	8,571	
LL	Service contracts for lab equipment				\$	80,000	
UU	Printer service contracts				\$	27,000	
UU	Server maintenance agreement				\$	22,000	
UU	IT Consultants (Tek Systems)				\$	120,000	
JJ	UPS shipments for TB overnight deliveries				\$	34,628	_
Vacancies					\$	312,023	
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$	32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	BLS
DD	Fringe	J.,,	g		\$	6,555	
	· ·				\$	215,970	_
Dairy Lab						•	
AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$	56,529	Lab
AA	Davenport	Russell	Bacteriologist II	1.00	\$	56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$	43,794	Lab
BB	Travel	•	-		\$	3,000	
DD	Fringe				\$	2,055	
FF	Lab supplies				\$	10,000	
	•••				\$	171,907	-
Arbovirus						•	
AA	Seasonal staff				\$	12,000	
DD	Fringe				\$	157	
FF	Lab Supplies				\$	75,000	
LL	Trailer				\$	2,750	
					\$	89,907	-

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\$ 1,104,149

Area Microbiology	Notes
	Average salary for 2 Bact. 1s in Rabies Lab
Lab Response and Communication Lab Response and Communication	
Analytical Chemistry - Boston Drug Lab	
Turn back all leases, dependent upon someone picking them up	
Analytical Chemistry	Retiring in May
Microbiology Molecular Diagnostics	Backfill Backfill
Microbiology Microbiology Microbiology	Dairy Dairy Dairy